

CIRCUIT COURTS

Budget Summary							
Fund	2018-19 Base Year Doubled	2019-21 Governor	2019-21 Jt. Finance	2019-21 Legislature	2019-21 Act 9	Act 9 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$212,485,800	\$204,977,000	\$208,577,000	\$208,577,000	\$208,577,000	- \$3,908,800	- 1.8%
PR	465,400	465,400	465,400	465,400	465,400	0	0.0
TOTAL	\$212,951,200	\$205,442,400	\$209,042,400	\$209,042,400	\$209,042,400	- \$3,908,800	- 1.8%

FTE Position Summary						
Fund	2018-19 Base	2020-21 Governor	2020-21 Jt. Finance	2020-21 Legislature	2020-21 Act 9	Act 9 Change Over 2018-19 Base
GPR	527.00	527.00	527.00	527.00	527.00	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

GPR	- \$7,508,800
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Governor/Legislature: Remove \$3,754,400 annually for standard budget adjustments associated with full funding of continuing position salaries and fringe benefits. The adjustment reflects the net change associated with: (a) the difference between calculated salaries as of January 6, 2019, and adjusted base salary levels; and (b) application of the 2019-21 fringe benefit rate, which was calculated based on actual expenditures in 2017-18. Regarding the adjusted base, an increase of 8% for all current court employees was calculated in the base year. However, because the 2017-19 compensation plan applied this salary increase only to judges, the adjusted base included more funding than necessary.

2. CIRCUIT COURT AID PAYMENT

GPR	\$3,600,000
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Joint Finance/Legislature: Provide \$1,200,000 GPR in 2019-20 and \$2,400,000 GPR in 2020-21 in the circuit court costs appropriation for court appointments made at county expense.